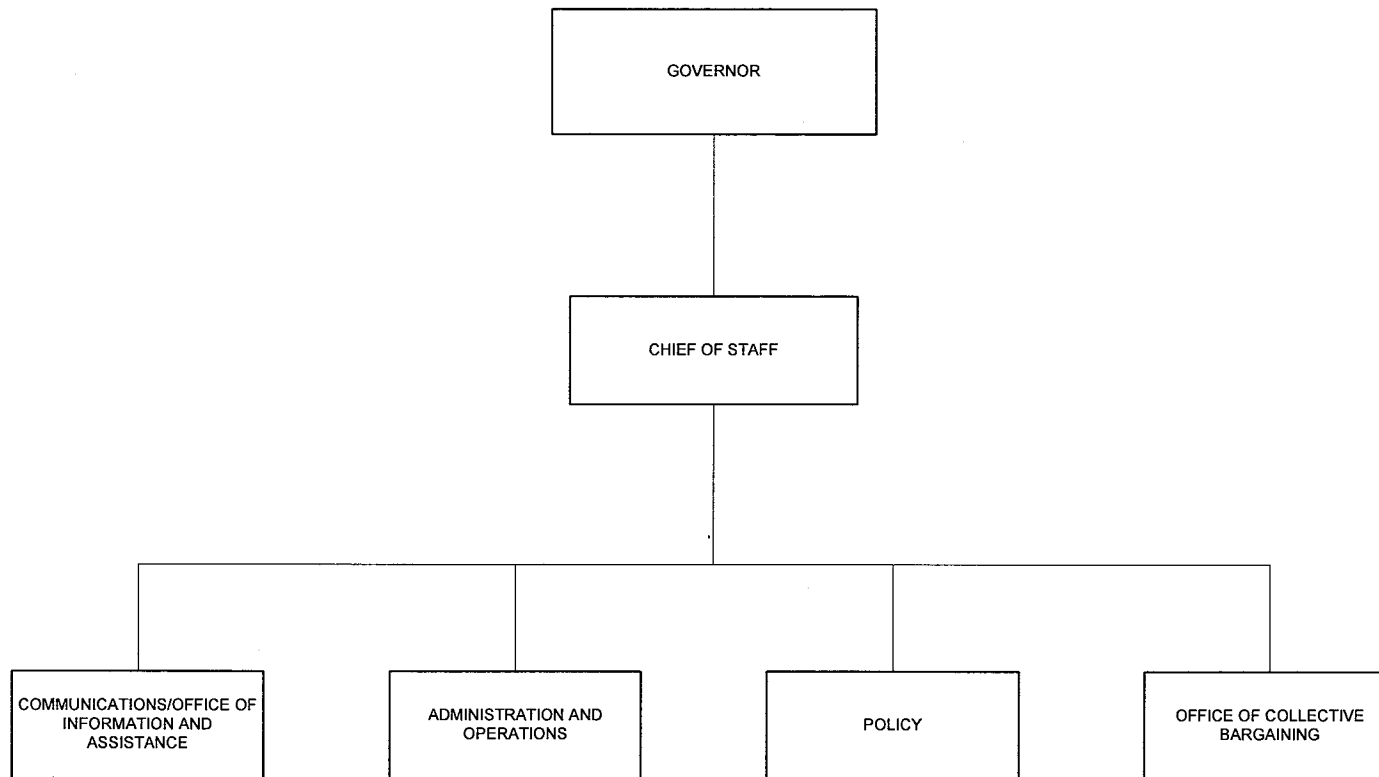




STATE OF HAWAII
OFFICE OF THE GOVERNOR
ORGANIZATION CHART



OFFICE OF THE GOVERNOR MAJOR FUNCTIONS

- Ensuring the economic well-being of the citizens as measured by standard benchmarks including gross state product, unemployment, economic growth, new business creation, immigration, per capita income, and capital formation.
- Ensuring the social well-being of the citizens as measured by standard benchmarks such as infant mortality, longevity, educational achievement, family formation, homeownership, environmental cleanliness, leisure time, charitable giving, crime statistics, and overcrowding.
- Ensuring Departments work cooperatively across departmental divisions to deliver public services at the lowest possible cost.
- Successfully shepherding Executive Branch bills through the Legislature that reflect the priorities of the Governor and her administration.
- Ensuring media stories accurately reflect the policies, goals, and priorities of the Administration.
- Minimizing turnover, improving retention, and expediting recruitment of the public workforce.
- Settlement of collective bargaining issues that result in multi-year contracts ensuring that disruptions in the delivery of public programs are minimized. Ensuring the ability of the state to adequately fund these settlements without adverse impact on the taxpayers of the State of Hawaii.

MAJOR PROGRAM AREAS

The Office of the Governor has a program in the following major program area:

Government-Wide Support

GOV 100 Office of the Governor

OFFICE OF THE GOVERNOR

Department Summary

Mission Statement

To enhance the effectiveness and efficiency of state programs by providing Executive direction, policy development, program coordination, and planning and budgeting.

Department Goals

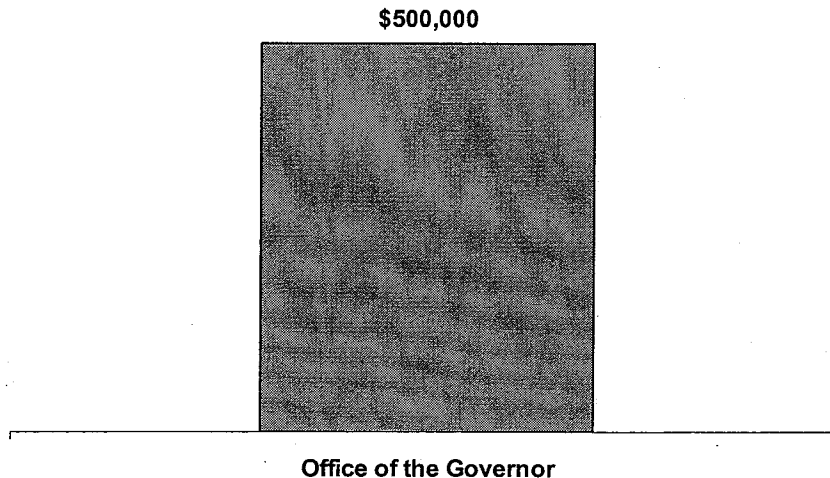
Improving the economic and social well-being of the citizens of Hawaii as measured by standard benchmarks; lead Departments in working cooperatively across departmental divisions to deliver public services at the lowest possible costs; and lead the Executive Branch to successfully shepherd bills through the Legislature that reflect priorities of the Governor's administration.

Significant Measures of Effectiveness

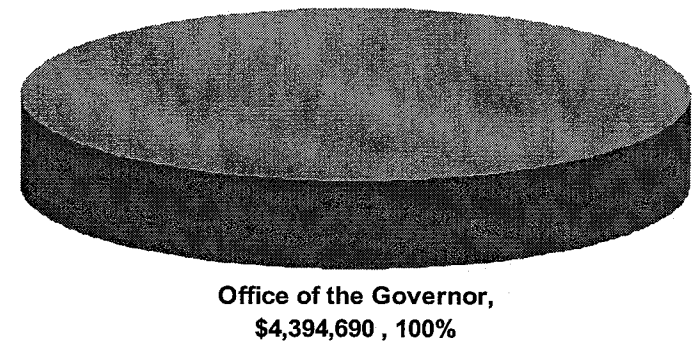
No applicable data.

FY 2008 FY 2009

FY 2009 Supplemental Operating Budget Adjustments by Major Program



FY 2009 Supplemental Operating Budget



**Office of the Governor
(Operating Budget)**

		Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:	Positions	37.00	37.00	0.00	37.00
	General Funds \$	3,894,690	3,894,690	0	3,894,690
	Interdepartmental Transfers	0	0	500,000	500,000
		37.00	37.00	0.00	37.00
Total Requirements		3,894,690	3,894,690	500,000	4,394,690

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

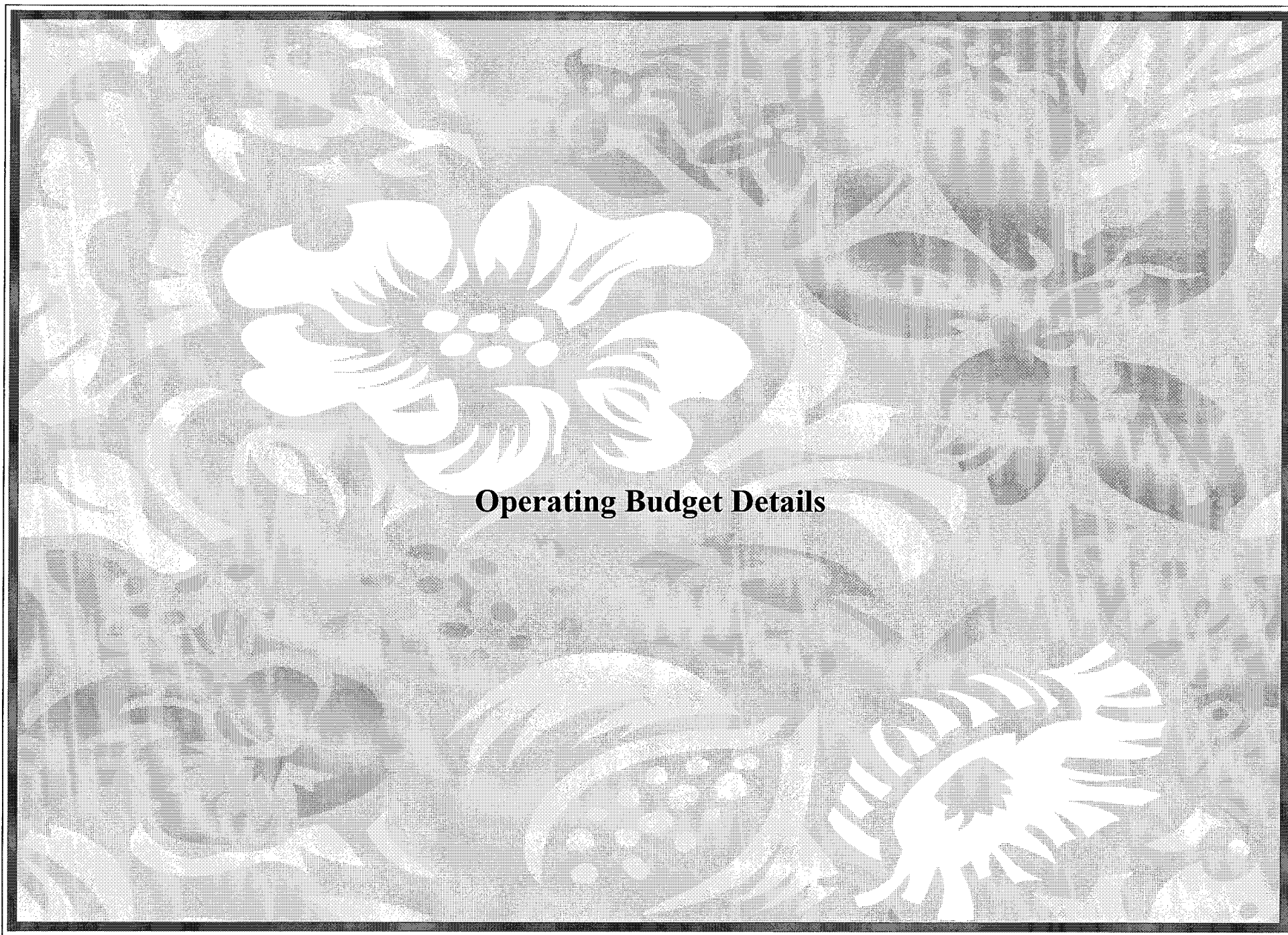
1. Provides \$500,000 in inter-departmental transfer funds in FY 09 for the Fiftieth Anniversary of Statehood Commission.

Office of the Governor
(Capital Improvements Budget)

	Act 213/2007 FY 2008	Act 213/2007 FY 2009	FY 2009 Adjustments	Total FY 2009
Funding Sources:				
General Obligation Bonds	1,000	1,000	0	1,000
Total Requirements	1,000	1,000	0	1,000

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)
None.

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**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **GOV-**
PROGRAM STRUCTURE NO: **11**
PROGRAM TITLE: **GOVERNMENT-WIDE SUPPORT**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	37.00*	*	37.00*	37.00*	*	37.00*	*	*	*
PERSONAL SERVICES	3,227,120		3,227,120	3,227,120		3,227,120	6,454,240	6,454,240	
OTH CURRENT EXPENSES	635,570		635,570	635,570	500,000	1,135,570	1,271,140	1,771,140	
EQUIPMENT	32,000		32,000	32,000		32,000	64,000	64,000	
TOTAL OPERATING COST	3,894,690		3,894,690	3,894,690	500,000	4,394,690	7,789,380	8,289,380	6.42
BY MEANS OF FINANCING									
GENERAL FUND	37.00*	*	37.00*	37.00*	*	37.00*	*	*	*
INTERDEPT. TRANSF	3,894,690		3,894,690	3,894,690	500,000	3,894,690	7,789,380	7,789,380	
						500,000		500,000	
CAPITAL INVESTMENT PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COSTS	1,000		1,000	1,000		1,000	2,000	2,000	
BY MEANS OF FINANCING									
G.O. BONDS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL POSITIONS	37.00*	*	37.00*	37.00*	*	37.00*			
TOTAL PROGRAM COST	3,895,690		3,895,690	3,895,690	500,000	4,395,690	7,791,380	8,291,380	6.42

**EXECUTIVE SUPPLEMENTAL BUDGET
(IN DOLLARS)**

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PROGRAM ID: **GOV-100**
PROGRAM STRUCTURE NO: **110101**
PROGRAM TITLE: **OFFICE OF THE GOVERNOR**

PROGRAM COSTS	FY 2008			FY 2009			BIENNIUM TOTALS		
	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT APPRN	ADJUSTMENT	RECOMMEND APPRN	CURRENT BIENNIUM	RECOMMEND BIENNIUM	PERCENT CHANGE
OPERATING	37.00*	*	37.00*	37.00*	*	37.00*	*	*	*
PERSONAL SERVICES	3,227,120		3,227,120	3,227,120		3,227,120	6,454,240	6,454,240	
OTH CURRENT EXPENSES	635,570		635,570	635,570	500,000	1,135,570	1,271,140	1,771,140	
EQUIPMENT	32,000		32,000	32,000		32,000	64,000	64,000	
TOTAL OPERATING COST	3,894,690		3,894,690	3,894,690	500,000	4,394,690	7,789,380	8,289,380	6.42
BY MEANS OF FINANCING									
GENERAL FUND	37.00*	*	37.00*	37.00*	*	37.00*	*	*	*
INTERDEPT. TRANSF	3,894,690		3,894,690	3,894,690	500,000	3,894,690	7,789,380	7,789,380	
						500,000		500,000	
CAPITAL INVESTMENT PLANS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL CAPITAL COSTS	1,000		1,000	1,000		1,000	2,000	2,000	
BY MEANS OF FINANCING									
G.O. BONDS	1,000		1,000	1,000		1,000	2,000	2,000	
TOTAL POSITIONS	37.00*	*	37.00*	37.00*	*	37.00*			
TOTAL PROGRAM COST	3,895,690		3,895,690	3,895,690	500,000	4,395,690	7,791,380	8,291,380	6.42

**Narrative for Supplemental Budget Requests
FY 2009**

Program ID: GOV100
Program Structure Level: 11 01 01
Program Title: Office of the Governor

A. Program Objective

To enhance the effectiveness and efficiency of state programs by providing Executive direction, policy development, program coordination, communications, planning and budgeting, and implementation and review of the managed process of public-private competition for particular government services through the managed competition process and negotiations between the State and the exclusive representatives on matters of wages, hours, and other negotiable terms and conditions of employment.

B. Description of Request

Request for \$500,000 in Inter-departmental Transfer Funds (U fund) for a commission to plan and coordinate various activities to celebrate and commemorate the 50th Anniversary of Hawai'i statehood.

C. Reasons for Request

Request is in the public interest and will benefit the residents of Hawaii.

D. Significant Changes to Measures of Effectiveness and Program Size

No significant changes to Measures of Effectiveness and Program Size.

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